

# TRANSPORTATION APPROPRIATIONS

## LINE ITEM DECISION DOCUMENT

FY 2007-08

House Subcommittee Chair's Recommendation for HB 4349

Compared to:

Current Law (Article 18, PA 345 of 2006),  
Executive Recommendation, and SB 240 (as passed Senate Appropriations)

**House Appropriations Subcommittee on  
Transportation**

**Rep. Lee Gonzales, Chair, 373-7515**

Rep. Marsha Cheeks, Vice-Chair

Rep. Pam Byrnes

Rep. Richard LeBlanc

Rep. David Agema, Minority Vice-Chair

Rep. Goeff Hansen

Mitch Bean, Director  
William Hamilton, Fiscal Analyst  
373-8080

**REVISED 8/20/2007 1:10:10 PM**



## Definitions

**Federal** - Federal transportation funds administered by US Department of Transportation agencies. Federal aid highway funds are administered by the Federal Highway Administration (FHWA). Federal transit programs are administered by the Federal Transit Administration (FTA). The Transportation Equity Act for the 21st Century (TEA-21) is the authorizing federal legislation for federal transportation funds.

**Local** - Revenues from local units of government. This fund source primarily represents the local contribution required by PA 51 of 1951 (Act 51) for certain state road construction projects. Additional local funds are related to the local match required in certain federal transit programs.

**MTF** - Michigan Transportation Fund. The MTF is the main collection point for state transportation revenue. Approximately \$2.0 billion in state-generated transportation revenue - primarily from motor fuel taxes and vehicle registration fees - is first credited to the MTF. Act 51 then provides for the formula distribution of these MTF funds. Act 51 first provides for distributions from the MTF for department administration, debt service, and certain designated programs. After these deductions, ten percent (10%) of the net MTF balance is distributed to the Comprehensive Transportation Fund (CTF) for public transportation programs. After further deductions for statutory earmarks, the net MTF balance is then distributed as follows: 39.1% to the State Trunkline Fund (STF), 39.1% to county road commissions, and 21.8% to incorporated cities and villages.

There are no lapsed funds in the MTF and the MTF carries no balance from one fiscal year to the next. All MTF revenues are distributed through Act 51 formula.

**STF** - State Trunkline Fund. Comprised primarily of a distribution MTF revenues as provided by Act 51. The STF is dedicated for maintenance and construction of the state trunkline system of roads and bridges. The STF also supports administration of the Michigan Department of Transportation. Unexpended STF funds lapse into the fund balance at the end of the fiscal year but carry forward and are appropriated for federal aid state road and bridge programs.

**CTF** - Comprehensive Transportation Fund. Comprised primarily of revenue from a 10% distribution from the MTF - after various statutory deductions. Because this distribution comes after statutory deductions, the CTF share of MTF revenues is effectively 8%. The CTF also receives a share of automotive-related sales tax revenue. The CTF is dedicated by statute to public transportation purposes. Unexpended CTF funds lapse into the fund balance at the end of the fiscal year and are available for appropriation in subsequent fiscal years for public transportation programs.

**EDF** - Transportation Economic Development Fund. The EDF was established by PA 231 of 1987 to support transportation projects which promote economic development. This fund receives revenue from an Act 51 earmark of MTF funds, a portion of drivers license fees revenue, and interest earnings on the fund balance.

**SAF** - State Aeronautics Fund. Comprised of aviation fuel taxes, aircraft registration fees, and revenue from state owned aircraft operations. SAF funds are dedicated to state aeronautics programs. SAF funds are also appropriated in the Capital Outlay budget for airport improvement projects.

**BWBF** - Blue Water Bridge Fund. The BWBF is a subsidiary fund of the State Trunkline Fund used by the Department for debt service and operating funds for the Blue Water Bridge. Fund revenue is from bridge tolls and lease of the toll plaza.

**IBEF** - Intercity Bus Equipment Fund. Revenue from this revolving fund comes from sale of state owned buses at retirement. The fund source is used to help fund the purchase buses for the intercity bus lease program.

**RIF** - Rail Infrastructure Fund. A revolving loan fund used for railroad improvement projects.

**RFF** - Rail Freight Fund. A revolving fund used for improvements to state-owned rail lines. Fund revenue is from the sale of state owned rail property.



## TRANSPORTATION



House Fiscal Agency Analyst: William E. Hamilton

	FY 2006-07 YTD * PA 345 of 2006	FISCAL YEAR 2007-08					
		Executive	Senate	House	Conference	House Change from 2006-07 YTD	Percentage Change
FTEs	3,036.3	3,035.3	3,035.3	3,035.3		(1.0)	
GROSS	\$3,408,192,400	\$3,365,255,600	\$3,378,255,600	\$3,378,215,200		(\$29,977,200)	(0.9%)
IDGs	0	0	0	0		0	
ADJUSTED GROSS	\$3,408,192,400	\$3,365,255,600	\$3,378,255,600	\$3,378,215,200		(\$29,977,200)	(0.9%)
FEDERAL	1,168,679,700	1,200,740,600	1,200,740,600	1,200,740,600		32,060,900	2.7
LOCAL/PRIVATE	47,500,000	42,850,000	42,850,000	42,850,000		(4,650,000)	(9.8)
STATE RESTRICTED	2,192,012,700	2,121,665,000	2,134,665,000	2,134,624,600		(57,388,100)	(2.6)
GF/GP	0	0	0	0		0	0

*Note: FY 2006-07 YTD figures shown above include reductions made in Executive Order 2007-3 approved by the Senate Committee on appropriations on March 22, 2007, and by the House Committee on Appropriations on March 29, 2007. The EO reduced state-restricted appropriations by \$34.9 million; \$6.0 million from the Transportation Economic Development Fund, \$20.6 million from the Comprehensive Transportation Fund, and \$8.4 million for defined benefit actuarial and health account adjustments. The YTD total also reflects HB 4493 which increased the STF IDG to the Michigan State Police by \$1.3 million. The bill did not make an offsetting reduction in the state trunkline road and bridge program.*

**Note: The shaded rows below represent differences between the House bill and the Senate bill..**





## TRANSPORTATION – LINE ITEMS

<b>HOUSE FISCAL AGENCY</b> Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
			Executive	Senate	House
<b>DEBT SERVICE</b> Executive: \$223,612,200 - a 7.7% increase.  Based primarily on payment schedules of existing bonds and notes. Includes \$25.1 million for Jobs Today bonds which may be issued in 2007.	<b>Gross</b> Federal CTF STF BWBF EDF SAF LBF	<b>\$207,620,000</b> 55,000,000 28,807,800 97,300,400 2,878,600 15,025,800 5,607,400 3,000,000	<b>\$15,992,200</b> 80,000 1,034,100 18,554,100 (1,126,800) (416,400) (2,132,800) 0	<b>\$15,992,200</b> 80,000 1,034,100 18,554,100 (1,126,800) (416,400) (2,132,800) 0	<b>\$15,992,200</b> 80,000 1,034,100 18,554,100 (1,126,800) (416,400) (2,132,800) 0
<b>1. State trunkline</b> Executive: \$170,934,500 - a 12.2% increase. Includes \$25.1 million for Jobs Today bonds which may be issued in 2007. House/Senate: Concur with Executive.	<b>Gross</b> Federal STF	<b>\$152,300,400</b> 55,000,000 97,300,400	<b>\$18,634,100</b> 80,000 18,554,100	<b>\$18,634,100</b> 80,000 18,554,100	<b>\$18,634,100</b> 80,000 18,554,100
<b>2. Economic development</b> Executive: \$14,609,400 – a 2.8% decrease. House/Senate: Concur with Executive.	EDF	15,025,800	(416,400)	(416,400)	(416,400)
<b>3. Local bridge fund</b> Executive: No change (Act 51 earmark). House/Senate: Concur with Executive.	LBF	3,000,000	0	0	0
<b>4. Blue water bridge</b> Executive: \$1,751,800 - a 39.1% decrease. House/Senate: Concur with Executive.	BWBF	2,878,600	(1,126,800)	(1,126,800)	(1,126,800)
<b>5. Airport safety and protection plan</b> Executive: \$3,474,600 - a 30.5% decrease from original enacted. Debt service related to Detroit/Wayne County Midfield airport would be funded from CTF rather than SAF. <i>(Reflects SBO correction of Executive Recommendation)</i> House/Senate: Concur with Executive.	<b>Gross</b> SAF CTF	<b>\$4,666,600</b> 4,666,600 0 <i>(Reflects 5/7/07 Transfer)</i>	<b>(\$1,192,000)</b> (2,132,900) 940,900	<b>(\$1,192,000)</b> (2,132,900) 940,900	<b>(\$1,192,000)</b> (2,132,900) 940,900
<b>6. Comprehensive transportation</b> Executive: \$29,841,900 <i>(Reflects SBO correction of Executive Recommendation)</i> House/Senate: Concur with Executive.	<b>Gross</b> CTF SAF	<b>\$29,748,600</b> 28,807,800 940,800 <i>(Reflects 5/7/07 Transfer)</i>	<b>\$93,300</b> (847,500) (940,800)	<b>\$93,300</b> (847,500) (940,800)	<b>\$93,300</b> (847,500) (940,800)



## TRANSPORTATION – LINE ITEMS

Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
			Executive	Senate	House
<b>COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>  Executive: \$47,339,800 - <i>Adjustments reflect economic increases and adjustments based on cost allocation.</i>	Gross CTF MTF SAF STF	<b>\$47,410,600</b> 341,800 29,926,600 341,000 16,801,200 <i>(Reflects HB 4493)</i>	<b>(\$70,800)</b> 4,600 (660,700) 5,100 580,200	<b>(\$70,800)</b> 4,600 (660,700) 5,100 580,200	<b>(\$70,900)</b> 4,600 (660,700) 5,100 580,100
<b>1. MTF grant to department of environmental quality</b> Executive: \$1,057,000 - a 3.5% increase. House/Senate: Concur with Executive.	MTF	1,020,800	36,200	36,200	36,200
<b>2. MTF grant to department of state for collection of revenue and fees</b> Executive: No change from current year (Act 51 ceiling). House/Senate: Concur with Executive.	MTF	20,000,000	0	0	0
<b>3. MTF grant to legislative auditor general</b> Executive: No change from current year. House/Senate: Concur with Executive.	MTF	204,300	0	0	0
<b>4. MTF grant to department of treasury</b> Executive: \$8,004,600 - an 8.0% decrease. House/Senate: Concur with Executive.	MTF	8,701,500	(696,900)	(696,900)	(696,900)
<b>5. STF grant to department of attorney general</b> Executive: \$2,807,200 - a 3.7% increase. House/Senate: Concur with Executive.	STF	2,708,300	98,900	98,900	98,900
<b>6. STF grant to department of civil service</b> Executive: No change from current year. House/Senate: Concur with Executive.	STF	2,700,000	0	0	0
<b>7. STF grant to department of management and budget</b> Executive: \$1,502,200 - a 9.9% increase. House/Senate: Concur with Executive.	STF	1,366,500	135,700	135,700	135,700
<b>8. STF grant to department of state police</b> Executive: \$9,564,800. Senate: Concurs with Executive. House: \$100 less than Executive/Senate.	STF	9,265,400 <i>(Reflects HB 4493 which increased this line by \$1.3 million in current year))</i>	299,300	299,300	299,200





## TRANSPORTATION – LINE ITEMS

Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
			Executive	Senate	House
<b>9. STF grant to department of history, arts, and libraries</b> Executive: \$133,100 - an 81.1% increase. House/Senate: Concur with Executive.	STF	73,500	59,600	59,600	59,600
<b>10. STF grant to department of treasury</b> Executive: \$199,500 - a 6.3% decrease. House/Senate: Concur with Executive.	STF	212,900	(13,400)	(13,400)	(13,400)
<b>11. STF grant to legislative auditor general</b> Executive: No change from current year. House/Senate: Concur with Executive.	STF	474,600	0	0	0
<b>12. SAF grant to department of attorney general</b> Executive: \$156,900 - a 3.6% increase. House/Senate: Concur with Executive.	SAF	151,400	5,500	5,500	5,500
<b>13. SAF grant to department of civil service</b> Executive: No change from current year. House/Senate: Concur with Executive.	SAF	55,000	0	0	0
<b>14. SAF grant to department of management and budget</b> Executive: \$38,700 - a .3% increase. House/Senate: Concur with Executive.	SAF	38,600	100	100	100
<b>15. SAF grant to department of history, arts, and libraries</b> Executive: \$2,300 - a 9.5% increase. House/Senate: Concur with Executive.	SAF	2,100	200	200	200
<b>16. SAF grant to department of treasury</b> Executive: \$73,600 - a .9% decrease. House/Senate: Concur with Executive.	SAF	74,300	(700)	(700)	(700)
<b>17. SAF grant to legislative auditor general</b> Executive: No change from current year. House/Senate: Concur with Executive.	SAF	19,600	0	0	0
<b>18. CTF grant to department of attorney general</b> Executive: \$159,000 - a 3.7% increase. House/Senate: Concur with Executive.	CTF	153,400	5,600	5,600	5,600



## TRANSPORTATION – LINE ITEMS

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**Fund  
Source**

**2006-07 YTD  
(PA 345 of 2006)**

**FY 2007-08  
Difference from FY 2006-07 YTD**

**Executive**

**Senate**

**House**

**19. CTF grant to department of civil service**

Executive: No change from current year.  
House/Senate: Concur with Executive.

CTF

95,000

0

0

0

**20. CTF grant to department of management and budget**

Executive: \$62,100 - a .5% decrease.  
House/Senate: Concur with Executive.

CTF

62,400

(300)

(300)

(300)

**21. CTF grant to department of history, arts, and libraries**

Executive: \$3,800 - an 11.8% increase.  
House/Senate: Concur with Executive.

CTF

3,400

400

400

400

**22. CTF grant to department of treasury**

Executive: \$1,300 - a 45.8% decrease.  
House/Senate: Concur with Executive.

CTF

2,400

(1,100)

(1,100)

(1,100)

**23. CTF grant to legislative auditor general**

Executive: No change from current year.  
House/Senate: Concur with Executive.

CTF

25,200

0

0

0

**EXECUTIVE DIRECTION**

Executive: \$5,656,700 - a 2.1% increase.  
House/Senate: Concur with Executive.

FTE

37.3

0.0

0.0

0.0

Uncl.

6.0

0.0

0.0

0.0

Class.

31.3

0.0

0.0

0.0

**Gross**

**\$5,541,500**

**\$115,200**

**\$115,200**

**\$115,200**

MTF

1,626,400

0

0

0

STF

3,915,100

115,200

115,200

115,200

**1. Unclassified salaries**

Executive: No change in gross from current year.  
House/Senate: Concur with Executive.

FTE

0.0

0.0

0.0

0.0

STF

532,200

0

0

0

**2. Asset management council**

Executive: No change from current year.  
House/Senate: Concur with Executive.

MTF

1,626,400

0

0

0

**3. Commission audit**

Executive: \$3,498,100 - a 3.4% increase.  
Reflects economic increases of \$125,300, less \$10,100 administrative reduction.  
House/Senate: Concur with Executive.

FTE

31.3

0.0

0.0

0.0

STF

3,382,900

115,200

115,200

115,200



# TRANSPORTATION – LINE ITEMS

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Fund  
Source

2006-07 YTD  
(PA 345 of 2006)

FY 2007-08  
Difference from FY 2006-07 YTD

Executive

Senate

House

## BUSINESS SUPPORT

Executive: \$21,028,600 - a 27.7% increase.  
House/Senate: Concur with Executive.

FTE  
Gross  
EDF  
SAF  
CTF  
STF  
MTF

56.5  
\$16,462,900  
485,300  
886,500  
1,354,700  
13,560,600  
175,800

21.5  
\$4,565,700  
8,900  
(217,800)  
(30,700)  
4,802,100  
3,200

21.5  
\$4,565,700  
8,900  
(217,800)  
(30,700)  
4,802,100  
3,200

21.5  
\$4,565,700  
8,900  
(217,800)  
(30,700)  
4,802,100  
3,200

## 1. Business support services

Executive: \$5,817,300 - an 83.1% increase.  
Reflects position transfers, \$2,463,800; economic increases, \$176,400; and reallocation between fund sources.  
House/Senate: Concur with Executive.

FTE  
Gross  
SAF  
CTF  
STF

25.5  
\$3,177,100  
886,500  
1,354,700  
935,900

22.5  
\$2,640,200  
(217,800)  
(30,700)  
2,888,700

22.5  
\$2,640,200  
(217,800)  
(30,700)  
2,888,700

22.5  
\$2,640,200  
(217,800)  
(30,700)  
2,888,700

## 2. Property management

Executive: \$9,266,800 - a 26.4% increase.  
Building occupancy charges (primarily reflective of major renovations to the Van Wagoner Transportation Building); \$200,000 rent on new Detroit Welcome Center.  
House/Senate: Concur with Executive.

STF

7,331,500

1,935,300

1,935,300

1,935,300

## 3. Human resources

Executive: \$2,441,800 - a 1.8% decrease.  
Reflects \$30,000 economic increases; \$76,000 reduction and 1.0 FTE for HR Optimization.  
House/Senate: Concur with Executive.

FTE  
STF

22.0  
2,487,800

(1.0)  
(46,000)

(1.0)  
(46,000)

(1.0)  
(46,000)

## 4. Human resources optimization user charges

Executive: \$205,000 - a 2.8% increase.  
Reflects cost allocation.  
House/Senate: Concur with Executive.

STF

199,500

5,500

5,500

5,500

## 5. Economic development and enhancement programs

Executive: \$1,151,700 - a 1.8% increase.  
Reflects economic increases.  
House/Senate: Concur with Executive.

FTE  
Gross  
EDF  
STF  
MTF

9.0  
\$1,131,000  
485,300  
469,900  
175,800

0.0  
\$20,700  
8,900  
8,600  
3,200

0.0  
\$20,700  
8,900  
8,600  
3,200

0.0  
\$20,700  
8,900  
8,600  
3,200

## 6. Worker's compensation

Executive: \$2,146,000 - a .5% increase.  
Reflects economic increases.  
House/Senate: Concur with Executive.

STF

2,136,000

10,000

10,000

10,000

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>INFORMATION TECHNOLOGY</b> <i>Our YTD total does not reflect \$50,000 reduction in CTF funding made in EO 2007-3.</i>  Executive: \$28,483,300. Change from original enacted reflects economic increases, \$378,800; administrative reductions, \$172,000; increase for Powerbuilder conversion; \$400,000.  House/Senate: Concur with Executive.	<b>Gross</b> Federal EDF SAF CTF MTF STF BWB  <i>(Reflects EO 2007-3)</i>	<b>\$27,876,500</b> 1,446,900 37,100 143,700 184,300 243,400 25,724,100 47,000	<b>\$656,800</b> 0 0 (500) (800) (800) 659,100 (200)	<b>\$656,800</b> 0 0 (500) (800) (800) 659,100 (200)	<b>\$656,800</b> 0 0 (500) (800) (800) 659,100 (200)	
<b>1. Information technology services and projects</b> Same as appropriation unit, above.		See above	See above	See above	See above	
<b>FINANCE, CONTRACTS, AND SUPPORT SERVICES</b> Executive: \$24,674,100 - a 3.4% decrease.	FTE <b>Gross</b> MTF STF	255.5 <b>\$25,551,400</b> 1,403,900 24,147,500	(12.0) <b>(\$877,300)</b> 490,800 (1,368,100)	(12.0) <b>(\$877,300)</b> 490,800 (1,368,100)	(12.0) <b>(\$877,300)</b> 490,800 (1,368,100)	
<b>Finance, contracts, and support services</b> Executive: Rolls up current year five line items into a single line. Adjustments to baseline funding include position transfers, 12.0 FTEs, and \$1,451,300; economic increases, \$785,400; administrative reductions, \$211,400; and fund shift, \$420,100 STF to MTF.  House/Senate: Unrolls as shown below.	FTE <b>Gross</b> MTF STF	0.0 <b>\$0</b> 0 0	243.5 <b>\$24,674,100</b> 1,894,700 22,799,400	Unrolls	Unrolls	
<b>1. Financial operations</b> Executive: Not included (rolled up). House/Senate: \$7,904,800.	FTE <b>Gross</b> MTF STF	79.0 <b>\$7,638,500</b> 628,700 7,009,800	Rolls up	1.0 <b>\$266,300</b>	1.0 <b>\$266,300</b>	
<b>2. Contract services</b> Executive: Not included (rolled up) House/Senate: \$5,127,100.	FTE <b>Gross</b> MTF STF	34.1 <b>\$3,172,400</b> 615,800 2,556,600	Rolls up	19.5 <b>\$1,954,700</b>	19.5 <b>\$1,954,700</b>	
<b>3. Technical and support services</b> Executive: Not included (rolled up) House/Senate: \$5,346,100	FTE <b>Gross</b> MTF STF	75.4 <b>\$8,645,300</b> 159,400 8,485,900	Rolls up	(32.5) <b>(\$3,299,300)</b>	(32.5) <b>(\$3,299,300)</b>	
<b>4. Performance excellence</b> Executive: Not included (rolled up) House/Senate: \$1,435,500.	FTE STF	12.0 1,386,100	Rolls up	0.0 49,400	0.0 49,400	

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>5. Welcome center operations</b> Executive: Not included (rolled up) House/Senate: \$4,860,700	FTE STF	55.0 4,709,100	Rolls up	0.0 151,600	0.0 151,600	
<b>TRANSPORTATION PLANNING</b> Executive: \$35,837,700. House/Senate: Concur with Executive.	FTE <b>Gross</b> Federal SAF CTF MTF STF	174.0 <b>\$35,380,900</b> 22,000,000 261,900 760,300 6,304,500 6,054,200 <i>(Reflects EO 2007-3)</i>	2.0 <b>\$456,800</b> 0 0 200,000 0 256,800	2.0 <b>\$456,800</b> 0 0 200,000 0 256,800	2.0 <b>\$456,800</b> 0 0 200,000 0 256,800	
<b>Transportation Planning Services</b> Executive: Rolls up current year three line items into a single line. Adjustments to baseline funding include position transfers, 2.0 FTEs, and \$279,100 (decrease); economic increases, \$535,900; and increase in CTF as fund source, \$200,000.	FTE <b>Gross</b> Federal SAF CTF MTF STF		176.0 <b>\$35,348,900</b> 22,000,000 261,900 960,300 6,304,500 5,815,700	Unrolls	Unrolls	
<b>1. Statewide planning services</b> Executive: Recommends rolling into a single line above. House/Senate: \$13,013,500.	FTE <b>Gross</b> Federal SAF CTF MTF STF	122.0 <b>\$12,913,200</b> 6,496,100 190,000 670,000 2,753,700 2,803,400	Rolls up	2.0 <b>\$100,300</b>	2.0 <b>\$100,300</b>	
<b>2. Data collection services</b> Executive: Recommends rolling into a single line above. House/Senate: \$5,637,200.	FTE <b>Gross</b> Federal SAF CTF MTF STF	52.0 <b>\$5,480,700</b> 3,636,500 71,900 75,000 1,533,700 163,600	Rolls up	0.0 <b>\$156,500</b>	0.0 <b>\$156,500</b>	
<b>3. Specialized planning services and local studies</b> Executive: Recommends rolling into a single line above. House/Senate: \$16,698,200.	<b>Gross</b> Federal CTF MTF STF	<b>\$16,498,200</b> 11,867,400 15,300 1,528,300 3,087,200 <i>(Reflects EO 2007-3)</i>	Rolls up	<b>\$200,000</b>	<b>\$200,000</b>	

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>4. Grants to regional planning councils</b> Executive: No change from current year. House/Senate: Concur with Executive.	MTF	488,800	0	0	0	
<b>DESIGN AND ENGINEERING SERVICES</b> Executive: \$107,721,000 - a 5.1% increase.  House/Senate: Concur with Executive.	FTE Gross Federal MTF STF	1,516.4 \$102,512,100 15,226,200 5,331,200 81,954,700	(15.6) \$5,208,900 3,683,600 266,200 1,259,100	(15.6) \$5,208,900 3,683,600 266,200 1,259,100	(15.6) \$5,208,900 3,683,600 266,200 1,259,100	
<b>1. Engineering services</b> Executive: \$58,279,800 - a 4.9% increase. Reflects additional \$3.0 million federal for Safe Routes to Schools program; position transfers, 17.1 FTEs, and \$1,907,000 (decrease); economic increases, \$2,673,200; program reductions, \$1,024,300. House/Senate: Concur with Executive.	FTE Gross Federal MTF STF	802.2 \$55,537,900 11,151,300 1,064,700 43,321,900	(17.1) \$2,741,900 3,668,000 50,300 (976,400)	(17.1) \$2,741,900 3,668,000 50,300 (976,400)	(17.1) \$2,741,900 3,668,000 50,300 (976,400)	
<b>2. Program services</b> Executive: \$39,350,100 - a 6.4% increase. Reflects position transfers, 1.0 FTEs, and \$699,800 (increase); economic increases, \$1,907,900; program reductions, \$254,200. House/Senate: Concur with Executive.	FTE Gross MTF STF	703.7 \$36,996,600 4,266,500 32,730,100	1.0 \$2,353,500 215,900 2,137,600	1.0 \$2,353,500 215,900 2,137,600	1.0 \$2,353,500 215,900 2,137,600	
<b>3. Intelligent transportation system operations</b> Executive: \$10,091,000 - a 1.1% increase. Reflects position transfers, 0.5 FTEs, and \$75,000 (increase); economic increases, \$38,500. House/Senate: Concur with Executive.	FTE Gross STF Federal	10.5 \$9,977,600 5,902,700 4,074,900	0.5 \$113,500 97,900 15,600	0.5 \$113,500 97,900 15,600	0.5 \$113,500 97,900 15,600	
<b>HIGHWAY MAINTENANCE</b> Executive: \$278,607,700 - a 1.3% increase. Reflects position transfers, 3.1 FTEs, and \$398,800 (increase); increase for added state trunkline miles, \$1,191,600; economic increases, \$1,852,400. House/Senate: Concur with Executive in total but unrolls.	FTE Gross STF	825.6 \$275,164,900 275,164,900	3.1 \$3,442,800 3,442,800	3.1 \$3,442,800 3,442,800	3.1 \$3,442,800 3,442,800	
<b>1. State trunkline operations</b> Executive: Recommends rollout into a single line. House/Senate: \$131,976,500.	FTE Gross STF	825.6 \$129,341,200 129,341,200	Rolls up   	3.1 \$2,635,300 2,635,300	3.1 \$2,635,300 2,635,300	

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>2. Contract operations</b> Executive: Recommends rollup into a single line above. House/Senate: \$146,631,200.	Gross STF	<b>\$145,823,700</b> 145,823,700	Rolls up	807,500	807,500	
<b>ROAD AND BRIDGE PROGRAMS</b> Executive: \$2,256,671,800 - a 3.7% decrease. House/Senate: Concur with Executive.	Gross Federal Local MTF STF BWBF LBF	<b>\$2,325,550,000</b> 1,014,225,100 30,000,000 1,047,543,500 200,326,100 3,000,000 30,455,300	<b>(\$68,878,200)</b> 28,716,700 0 (40,575,700) (61,735,500) 5,553,200 (836,900)	<b>(\$68,878,200)</b> 28,716,700 0 (40,575,700) (61,735,500) 5,553,200 (836,900)	<b>(\$68,878,200)</b> 28,716,700 0 (40,575,700) (61,735,500) 5,553,200 (836,900)	
<b>1. State trunkline federal aid and road and bridge construction</b> Executive: \$987,862,200 - a 3.7% decrease. Reflects estimates federal and state-restricted revenue; includes additional funding for Blue Water Bridge Plaza project. House/Senate: Concur with Executive.	Gross Federal Local STF BWBF	<b>\$988,064,200</b> 754,536,100 30,000,000 200,528,100 3,000,000	<b>(\$36,346,600)</b> 19,835,700 0 (61,735,500) 5,553,200	<b>(\$36,346,600)</b> 19,835,700 0 (61,735,500) 5,553,200	<b>(\$36,346,600)</b> 19,835,700 0 (61,735,500) 5,553,200	
<b>2. Local federal aid and road and bridge construction</b> Executive: \$268,570,000 - a 3.4% increase. Reflects local share of estimated federal revenue. House/Senate: Concur with Executive.	Federal	259,689,000	8,881,000	8,881,000	8,881,000	
<b>3. Grants to local programs</b> Executive: No change (Act 51 earmark). House/Senate: Concur with Executive.	MTF	33,000,000	0	0	0	
<b>4. Rail grade crossing</b> Executive: No change (Act 51 earmark). House/Senate: Concur with Executive.	MTF	3,000,000	0	0	0	
<b>5. Local bridge fund</b> Executive: \$29,618,400 - a 2.7% decrease. Reflects allocation of estimated gas tax revenue. House/Senate: Concur with Executive.	LBF	30,455,300	(836,900)	(836,900)	(836,900)	
<b>6. County road commissions</b> Executive: \$623,396,400 - a 4.0% decrease. Reflects allocation of estimated MTF revenue. House/Senate: Concur with Executive.	MTF	649,447,500	(26,051,100)	(26,051,100)	(26,051,100)	

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>7. Cities and villages</b> Executive: \$347,571,400 - a 4.0% decrease. Reflects allocation of estimated MTF revenue. House/Senate: Concur with Executive.	MTF	362,096,000	(14,524,600)	(14,524,600)	(14,524,600)	
<b>BLUE WATER BRIDGE</b> Executive: \$5,320,200 - a 53.4% decrease. Reflects economic increases, \$103,600; end of internal loan payment related to construction of 2 <sup>nd</sup> span, \$6,200,000. House/Senate: Concur with Executive.	FTE BWBF	41.0 11,416,600	0 (6,096,400)	0 (6,096,400)	0 (6,096,400)	
<b>1. Blue Water Bridge operations</b> Same as appropriations unit above.		See above	See above	See above	See above	
<b>TRANSPORTATION ECONOMIC DEVELOPMENT FUND</b> <i>(YTD reflects EO 2007-3 redirection of \$6.0 million to GF/GP)</i>  Executive: \$29,134,300 - a 30.2% decrease. Reflects reduction in TEDF debt service, \$416,400; and proposed redirection of \$13 million in drivers' license fees to state GF/GP.  Senate: \$42,134,300. Does not recognize proposed redirection of drivers' license revenue.  House: \$ 42,094,000. Does not recognize \$40,000 for truck turnoffs; \$300 forced difference from Senate.	EDF	35,766,800	(6,632,500)	6,367,500	6,327,200	
<b>1. Forest roads</b> Executive: \$5,000,000 - a .8% decrease. Does not include \$40,000 boilerplate earmark for truck turnouts. Senate: No change from current year. House: Concurs with Executive.	EDF	5,040,000	(40,000)	0	(40,000)	





## TRANSPORTATION – LINE ITEMS

Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
			Executive	Senate	House
<b>2. Rural county urban system</b> Executive: No change from current year - this is the statutory earmark per PA 281 of 1987. Senate: No change from current year.	EDF	2,500,000	0	0	0
<b>3. Target industries/economic redevelopment</b> Executive: \$12,567,100 - a 33.4% decrease from original enacted budget. Senate: \$19,047,100. Does not recognize proposed redirection of drivers' license revenue. House: \$100 forced difference from Senate.	EDF	12,863,400 <i>(Reflects EO 2007-3 redirection of \$6.0 million to GF/GP)</i>	(296,300)	6,183,700	6,183,600
<b>4. Urban county congestion</b> Executive: \$4,533,600 - a 41% decrease from original enacted budget. Senate: \$7,773,600. Does not recognize proposed redirection of drivers' license revenue. House: \$100 forced difference from Senate.	EDF	7,681,700	(3,148,100)	91,900	91,800
<b>5. Rural county primary</b> Executive: \$4,533,600 - a 41% decrease from original enacted budget. Senate: \$7,773,600. Does not recognize proposed redirection of drivers' license revenue. House: \$100 forced difference from Senate.	EDF	7,681,700	(3,148,100)	91,900	91,800
<b>AERONAUTICS AND FREIGHT SERVICES</b> Executive: \$11,115,600 - a 44.5% increase. Reflects transfer of Freight Services from Public Transportation and Freight Services.	FTE Gross SAF CTF MTF	56.0 <b>\$7,693,500</b> 7,693,500	28.0 <b>\$3,422,100</b> 117,000 1,429,900 1,875,200	28.0 <b>\$3,422,100</b> 117,000 1,429,900 1,875,200	28.0 <b>\$3,422,100</b> 117,000 1,429,900 1,875,200
<b>Aeronautics Services</b> Executive: \$7,110,500 - a 1.5% increase. Executive rolls up 2 line items in current year into a single line. Adjustments to current year baseline include economic increases, \$70,500; SAF revenue increase, \$46,500.  House/Senate: Concur with Executive in total but unrolls.	FTE SAF	56.0 6,993,500	0.0 117,000	Unrolls	Unrolls

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>1. Aeronautics Services</b> Executive: Rolls into single line, above. House/Senate: Unrolls.	FTE SAF	30.0 2,872,800	Rolls up	0.0 (22,100)	0.0 (22,100)	
<b>2. Aviation services</b> Executive: Rolls into single line, above. House/Senate: Unrolls.	FTE SAF	26.0 4,120,700	Rolls up	0.0 139,100	0.0 139,100	
<b>3. Freight and Safety Services</b> Executive: Transfers from Public Transportation and Freight Services. Reflects \$70,500 economic increase from current year baseline. House/Senate: Concurs with Executive.	FTE <b>Gross</b> CTF MTF	0.0 0 0	28.0 <b>\$3,305,100</b> 1,429,900 1,875,200	28.0 <b>\$3,305,100</b> 1,429,900 1,875,200	28.0 <b>\$3,305,100</b> 1,429,900 1,875,200	
<b>4. Air services program</b> Executive: No change from current year. House/Senate: Concurs with Executive.	SAF	700,000	0	0	0	
<b>PUBLIC TRANSPORTATION AND FREIGHT SERVICES/ PUBLIC TRANSPORTATION SERVICES</b> Executive: \$5,316,500 - a 35.4% decrease. Reflects transfer of Freight Services to Aeronautics and Freight Services.  House/Senate: Concur with Executive.	FTE <b>Gross</b> Federal CTF MTF	74.0 <b>\$8,232,200</b> 738,100 5,499,000 1,995,100	(28.0) <b>(\$2,915,700)</b> 24,000 (1,141,600) (1,798,100)	(28.0) <b>(\$2,915,700)</b> 24,000 (1,141,600) (1,798,100)	(28.0) <b>(\$2,915,700)</b> 24,000 (1,141,600) (1,798,100)	
<b>1. Freight and safety services</b> Executive: Transfers to Aeronautics and Freight Services. House/Senate: Concur with Executive.	FTE <b>Gross</b> CTF MTF	36.5 <b>\$4,121,100</b> 2,126,000 1,995,100	<i>Transfers to Aero and Freight Services</i>	<i>Transfers to Aero and Freight Services</i>	<i>Transfers to Aero and Freight Services</i>	
<b>2. Passenger transportation services/ Public transportation services</b> Executive: \$5,316,500 - a 29.3% increase. Reflects position transfers, 8.0 FTEs, and \$941,000 (increase); economic increases, \$164,400; CTF funding increase, \$100,000. House/Senate: Concur with Executive.	FTE <b>Gross</b> Federal CTF MTF	38.0 <b>\$4,111,100</b> 738,100 3,373,000 0	8.0 <b>\$1,205,400</b> 24,000 984,400 197,000	8.0 <b>\$1,205,400</b> 24,000 984,400 197,000	8.0 <b>\$1,205,400</b> 24,000 984,400 197,000	



# TRANSPORTATION – LINE ITEMS

<b>HOUSE FISCAL AGENCY</b> Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
			Executive	Senate	House
<b>BUS TRANSIT DIVISION: STATUTORY OPERATING</b> Executive: \$184,824,000 - a .1% increase. House/Senate: Concur with Executive.	Gross	\$184,624,000	\$200,000	\$200,000	\$200,000
	Federal	16,000,000	1,000,000	1,000,000	1,000,000
	Local	2,000,000	(800,000)	(800,000)	(800,000)
	CTF	166,624,000	0	0	0
<b>1. Local bus operating</b> Executive: No change from current year. House/Senate: Concur with Executive.	CTF	166,624,000	0	0	0
<b>2. Nonurban operating/capital</b> Executive: \$18,200,000 - a 1.1% increase. Based on estimated federal revenue. House/Senate: Concur with Executive.	Gross	\$18,000,000	\$200,000	\$200,000	\$200,000
	Federal	16,000,000	1,000,000	1,000,000	1,000,000
	Local	2,000,000	(800,000)	(800,000)	(800,000)
<b>INTERCITY PASSENGER AND FREIGHT</b> <i>(YTD reflects \$3,354,400 in EO 2007-3 CTF reductions)</i> Executive: \$26,442,900.	Gross	\$22,439,800	\$4,003,100	\$3,303,000	\$4,003,100
	Federal	4,600,000	1,000,000	1,000,000	1,000,000
	Local	50,000	0	0	0
	RFF	2,000,000	0	0	0
	IBEF	1,000,000	0	0	0
	CTF	14,789,800	3,003,100	2,303,000	3,003,100
<b>1. Freight property management</b> Executive: No change from current year. Senate: Appropriates \$900,000. House: Concurs with Executive.	CTF	1,000,000	0	(100,000)	0
<b>2. Detroit/Wayne County port authority</b> Executive: No change from current year.	CTF	500,000	0	0	0
<b>3. Intercity bus equipment</b> Executive: Rolls into a single Intercity services line, below. Senate: Retains line item at \$2.6 million. House: Same as current year.	Gross	\$2,800,000	Rolls up	(\$200,000)	\$0
	IBEF	1,000,000		0	0
	CTF	1,800,000		(200,000)	0
	Federal	0			
	Local	0			
<b>4. Rail passenger service</b> <i>YTD reflects \$813,500 reduction in CTF funding made in EO 2007-3.</i> Executive: \$8.2 million -- same as current year as first enacted. Senate: Appropriates \$8.1 million. House: Concurs with Executive.	Gross	\$7,386,500	\$813,500	\$713,500	\$813,500
	Federal	1,000,000	0	0	0
	CTF	6,386,500	813,500	713,500	813,500
		<i>Reflects \$813,500 reduction in CTF funding made in EO 2007-3.</i>			

# TRANSPORTATION – LINE ITEMS

Analyst: William E. Hamilton  
Phone: 373-8080

**Fund  
Source**

**2006-07 YTD  
(PA 345 of 2006)**

**FY 2007-08  
Difference from FY 2006-07 YTD**

**Executive**

**Senate**

**House**

**5. Freight preservation and development**

YTD reflects \$500,000 reduction in CTF funding made in EO 2007-3.

Executive: \$5,192,900 – same as enacted current year.

Senate: Appropriates \$100,000 less than Exec. Rec..

House: Concurs with Executive.

**Gross**

Federal

RFF

CTF

\$4,692,900

100,000

2,000,000

2,592,900

Reflects \$500,000  
reduction in CTF funding  
made in EO 2007-3.

\$500,000

0

0

500,000

\$400,000

0

0

400,000

\$500,000

0

0

500,000

**6. Rail infrastructure loan program**

YTD reflects \$500,000 reduction in CTF funding made in EO 2007-3.

Executive: \$1,100,000 – same as enacted current year.

Senate: Appropriates \$100,000 less than Exec. Rec..

House: Concurs with Executive.

CTF

600,000

Reflects \$500,000  
reduction in CTF funding  
made in EO 2007-3.

500,000

400,000

500,000

**Intercity services**

Executive: \$8,650,000. Rolls two intercity bus lines into a single line. Reflects additional \$1.0 in federal revenue.

House/Senate unroll into items 3 and 7.

**Gross**

IBEF

CTF

Federal

Local

\$8,650,000

1,000,000

3,100,000

4,500,000

50,000

Unrolls

Unrolls

**7. Intercity bus service development**

YTD reflects \$200,000 reduction in CTF funding made in EO 2007-3.

Executive: Rolls into a single Intercity services line, above.

Senate: \$5,750,000. Unrolls

House: \$100,000 more than Senate.

**Gross**

Federal

Local

CTF

\$4,650,000

3,500,000

50,000

1,300,000

Reflects \$200,000  
reduction in CTF funding  
made in EO 2007-3.

Rolls up

\$1,100,000

1,000,000

0

100,000

\$1,200,000

1,000,000

0

200,000

**8. Marine passenger services**

Executive: \$500,000 - a 25% increase. Reflects added CTF revenue.

Senate: Appropriates \$499,900.

House: Concurs with Executive, \$100 more than Senate.

CTF

400,000

100,000

99,900

100,000

**9. Terminal development**

Reflects \$1,350,900 reduction in CTF funding made in EO 2007-3.

Executive: \$1,300,000

Senate: Appropriates \$1,200,000

House: Concurs with Executive, \$100,000 more than Senate.

CTF

410,400

Reflects \$1,350,900  
reduction in CTF funding  
made in EO 2007-3.

889,600

789,600

889,600

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	TRANSPORTATION – LINE ITEMS					
	Analyst: William E. Hamilton Phone: 373-8080	Fund Source	2006-07 YTD (PA 345 of 2006)	FY 2007-08 Difference from FY 2006-07 YTD		
				Executive	Senate	House
<b>New: Ann Arbor and Northwest Railroad</b> Senate adds new line item: \$100,000 CTF House: Not included.	CTF			100,000	0	
<b>PUBLIC TRANSPORTATION DEVELOPMENT</b> <i>(YTD reflects \$3,354,400 in EO 2007-3 CTF reductions)</i> Executive: \$73,469,200	<b>Gross</b> Federal Local CTF	<b>\$77,385,100</b> 40,100,000 15,450,000 21,835,100	<b>(\$3,915,900)</b> (3,100,000) (3,850,000) 3,034,100	<b>(\$3,215,800)</b> (3,100,000) (3,850,000) 3,734,200	<b>(\$3,915,900)</b> (3,100,000) (3,850,000) 3,034,100	
<b>1. Specialized services</b> <i>YTD reflects \$29,800 reduction in CTF funding made in EO 2007-3.</i> Executive: \$9,500,100 - a 15.9% decrease. Reflects estimated federal/local revenue. House/Senate: Concurs with Executive.	<b>Gross</b> Federal CTF Local	<b>\$11,270,300</b> 4,600,000 4,070,300 2,600,000 <i>Reflects \$29,800 reduction in CTF funding made in EO 2007-3.</i>	<b>(\$1,770,200)</b> (1,900,000) 29,800 100,000	<b>(\$1,770,200)</b> (1,900,000) 29,800 100,000	<b>(\$1,770,200)</b> (1,900,000) 29,800 100,000	
<b>2. Municipal credit program</b> Executive: No change (Act 51 earmark).	CTF	2,000,000	0	0	0	
<b>3. Bus capital</b> <i>YTD reflects \$16,317,200 reduction in CTF funding made in EO 2007-3.</i> Executive: \$48,613,600 - a 24.9% decrease from original enacted. Reflects anticipated CTF and local revenue. Senate: Appropriates \$49,388,700. House: Concurs with Executive.	<b>Gross</b> Federal Local CTF	<b>\$48,409,300</b> 30,000,000 7,500,000 10,909,300 <i>Reflects \$16,317,200 reduction in CTF funding made in EO 2007-3.</i>	<b>\$204,300</b> 0 (2,500,000) 2,704,300	<b>\$979,400</b> 0 (2,500,000) 3,479,400	<b>\$204,300</b> 0 (2,500,000) 2,704,300	
<b>4. Van pooling</b> Executive: No change from current year. Senate: Appropriates \$120,000. House: Concurs with Executive.	CTF	195,000	0	(75,000)	0	
<b>5. Service initiatives</b> <i>YTD reflects \$233,500 reduction in CTF funding made in EO 2007-3.</i> Executive: \$916,500 - a 23.6% decrease from original enacted. Reflects estimated federal/local/CTF revenue. House/Senate: Concurs with Executive.	<b>Gross</b> Federal Local CTF	<b>\$966,500</b> 500,000 350,000 116,500 <i>Reflects \$233,500 reduction in CTF funding made in EO 2007-3.</i>	<b>(\$50,000)</b> 100,000 (150,000) 0	<b>(\$50,000)</b> 100,000 (150,000) 0	<b>(\$50,000)</b> 100,000 (150,000) 0	



## TRANSPORTATION – LINE ITEMS

Analyst: William E. Hamilton  
Phone: 373-8080

**Fund  
Source**

**2006-07 YTD  
(PA 345 of 2006)**

**FY 2007-08  
Difference from FY 2006-07 YTD**

**Executive**

**Senate**

**House**

### 6. Transportation to work

YTD reflects \$300,000 reduction in CTF funding made in EO 2007-3.

Executive: \$12,244,000 - a 17.5% decrease from original enacted. Reflects estimated federal/local revenue.

House/Senate: Concurs with Executive.

**Gross**

**\$14,544,000**

Federal

5,000,000

CTF

4,544,000

Local

5,000,000

*Reflects \$300,000  
reduction in CTF funding  
made in EO 2007-3.*

**(\$2,300,000)**

(1,300,000)

0

(1,000,000)

**(\$2,300,000)**

(1,300,000)

0

(1,000,000)

**(\$2,300,000)**

(1,300,000)

0

(1,000,000)